

13B - TRAFFIC VIOLATOR

Operational Summary

Description:

The Traffic Violator Fund was established to collect fees related to the Traffic Violator Apprehension Program in the Sheriff's contract cities. The Program is designated to reduce vehicle accidents caused by unlicensed drivers and drivers whose licenses are suspended in part by impounding their vehicles. The Program also provides for public education regarding the requirements of the Vehicle Code and related safety issues regarding driver licensing, vehicle registration, vehicle operation, and vehicle parking.

Strategic Goals:

- Reduce the overall collision rate by 10% in Sheriff contract cities.

Fiscal Year FY 2001-2002 Key Project Accomplishments:

- The 2-year grant ended June 30, 2002. Fees collected now fully funds the Traffic Violator Fund.

Ten Year Staffing Trend Highlights:

- There are no positions associated with this fund. Fund 13B will reimburse position costs in the Sheriff's main operating budget of 1 Investigative Assistant, 1 Deputy Sheriff II, 1 Staff Analyst III, and 1 Information Processing Specialist.

At a Glance:

Total FY 2001-2002 Actual Expenditure + Encumbrance:	294,387
Total Final FY 2002-2003 Budget:	1,312,712
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 02/03 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 2000-2001 Actual Exp/Rev	FY 2001-2002 Final Budget	FY 2001-2002 Actual Exp/Rev ⁽¹⁾	FY 2002-2003 Final Budget	Change from FY 2001-2002 Actual	
					Amount	Percent
Total Revenues	731,309	1,269,799	1,170,044	1,312,712	142,667	12.19
Total Requirements	144,596	1,269,799	294,387	1,312,712	1,018,324	345.91
Balance	586,713	0	875,657	0	(875,657)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2001-02 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Traffic Violator in the Appendix on page 459.